

# Planning, Building and Code Enforcement Department

Joseph Horwedel, Director

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**F***acilitate the preservation and building of a safe, attractive, vibrant and sustainable San José through partnership with and exceptional service to our diverse communities and customers.*

## *City Service Area*

Community and Economic Development  
Neighborhood Services

## *Core Services*

### Community Code Enforcement

Enforce and promote compliance with local and State codes to ensure a safe, healthy and attractive community

### Development Plan Review & Building Construction Inspection

Manage and review development and construction applications to allow issuance of permits in compliance with applicable codes and policies

### Long Range Land Use Planning

Develop land use plans and policies to guide the future physical growth of the City

Strategic Support: Administration, Clerical Services, Budget Preparation, Fiscal Services, Human Resources, Information Systems, Marketing and Outreach, Safety/Wellness

# Planning, Building and Code Enforcement Department

## Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Community Code Enforcement	\$ 7,980,849	\$ 9,317,488	\$ 9,293,458	\$ 10,057,803	7.9%
Development Plan Review and Building Construction Inspection	22,126,682	26,311,371	25,917,729	27,273,783	3.7%
Long Range Land Use Planning	2,168,150	3,062,614	3,253,313	3,367,748	10.0%
Strategic Support	1,278,677	1,907,186	1,786,734	2,135,734	12.0%
<b>Total</b>	<b>\$ 33,554,358</b>	<b>\$ 40,598,659</b>	<b>\$ 40,251,234</b>	<b>\$ 42,835,068</b>	<b>5.5%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 31,013,569	\$ 36,365,504	\$ 37,171,386	\$ 37,803,420	4.0%
Overtime	371,986	402,549	414,625	484,625	20.4%
Subtotal	\$ 31,385,555	\$ 36,768,053	\$ 37,586,011	\$ 38,288,045	4.1%
Non-Personal/Equipment	2,168,803	3,830,606	2,665,223	4,547,023	18.7%
<b>Total</b>	<b>\$ 33,554,358</b>	<b>\$ 40,598,659</b>	<b>\$ 40,251,234</b>	<b>\$ 42,835,068</b>	<b>5.5%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 30,341,284	\$ 37,116,424	\$ 36,749,404	\$ 39,284,064	5.8%
Airport Maint & Opers	48,291	53,054	54,689	54,689	3.1%
Comm Dev Block Grant	2,717,769	2,912,615	2,944,327	2,893,997	(0.6%)
Integrated Waste Mgmt	0	0	0	24,876	N/A
Low/Mod Income Hsg	59,640	64,753	66,042	66,042	2.0%
Sewer Svc & Use Charge	117,586	135,199	137,886	162,762	20.4%
Storm Sewer Operating	183,854	220,963	204,931	229,807	4.0%
Water Utility	0	0	0	24,876	N/A
Capital Funds	85,934	95,651	93,955	93,955	(1.8%)
<b>Total</b>	<b>\$ 33,554,358</b>	<b>\$ 40,598,659</b>	<b>\$ 40,251,234</b>	<b>\$ 42,835,068</b>	<b>5.5%</b>
<b>Authorized Positions</b>	<b>328.50</b>	<b>344.00</b>	<b>347.00</b>	<b>367.00</b>	<b>6.7%</b>

# Planning, Building and Code Enforcement Department

## Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2006-2007):</b>	<b>344.00</b>	<b>40,598,659</b>	<b>37,116,424</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Building and Planning Fee Programs and Efficiency and Service Improvements		(500,000)	(500,000)
• Rebudget: Database Conversion and Vehicles		(249,000)	(249,000)
• Rebudget: Website and Programming Assistance		(138,000)	(138,000)
• Completion of Coyote Valley Specific Plan (elimination of 1.0 Office Specialist, 1.0 Geographic Systems Specialist, 2.0 Planner, 1.0 Senior Planner and 2.0 Principal Planner positions whose funding was included in City-Wide Expenses section)	(7.00)		
• SNI Planning Efforts (elimination of a Planner position whose funding was included in City-Wide Expenses section)	(1.00)		
• Completion of Evergreen Visioning Project (elimination of Planner position whose funding was included in City-Wide Expenses section)	(2.00)		
• Computer Hardware/Software Replacement		(97,100)	(97,100)
• Building Fee Program (code books, digital cameras, replacement of inspector sedans and customer service space improvements)		(207,000)	(207,000)
• Planning, Building & Code Enforcement Director Recruitment		(20,000)	(20,000)
• Elimination of one-time costs related to 2006-2007 position additions		(32,000)	(32,000)
• Planning Fee Program: Mailing Database		(10,000)	(10,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(10.00)</b>	<b>(1,253,100)</b>	<b>(1,253,100)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		633,923	588,506
- 1.0 Account Clerk to 1.0 Senior Account Clerk			
- 3.0 Office Specialist to 3.0 Senior Office Specialist			
- 4.0 Senior Permit Specialist to 4.0 Permit Specialist			
- 1.0 Supvg Building Inspector to 1.0 Senior Analyst			
• Conversion of temporary staff to permanent staff (Regional Park Aide PT) for the Neighborhood Clean-Up Program that is funded in the City-Wide Expenses section of this document	8.00		
• Conversion of temporary staff to permanent staff (Senior Office Specialist) for the Customer Call Center/ Imaging Program	5.00	71,822	71,822
• Annualization of 2006-2007 position additions		117,052	117,052
• Technical adjustments to reflect latest CDBG funding awards		(29,602)	0

# Planning, Building and Code Enforcement Department

## Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>			
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>			
• Annualization of Mid-Year action for software maintenance and development services customer survey		37,500	37,500
• Aerial photo contract and public address system maintenance contracts		1,700	1,700
• Changes in vehicle maintenance and operations costs		73,280	69,500
<b>Technical Adjustments Subtotal:</b>	<b>13.00</b>	<b>905,675</b>	<b>886,080</b>
<b>2007-2008 Forecast Base Budget:</b>	<b>347.00</b>	<b>40,251,234</b>	<b>36,749,404</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Community Code Enforcement</b>			
<b>Neighborhood Services CSA</b>			
- Vehicle Maintenance Staffing		(2,000)	(2,000)
- Waste Tire Enforcement Program	1.00	209,780	209,780
- Community Code Enforcement Program	2.00	232,565	232,565
- Solid Waste and Multiple Housing Fee Programs		35,000	35,000
- Rebudgets Database Conversion, Vehicles and Tow Rate Study		289,000	289,000
<b>Community Code Enforcement Subtotal:</b>	<b>3.00</b>	<b>764,345</b>	<b>764,345</b>
<b>Development Plan Review and Building Construction Inspection</b>			
<b>Community &amp; Economic Development CSA</b>			
- Planning Fee Program	(4.50)	(422,001)	(422,001)
- Planning Special Projects Staffing (CDBG)	(0.50)	(49,251)	0
- Vehicle Maintenance Staffing		(2,000)	(2,000)
- Building Fee Program	9.00	933,902	933,902
- Permitting Process Improvements	2.00	199,900	199,900
- Green Building Program Staffing	1.00	99,504	0
- Rebudget: Building and Planning Fee Programs Efficiency and Service Improvements		596,000	596,000
<b>Development Plan Review/Bldg Const Inspect Subtotal:</b>	<b>7.00</b>	<b>1,356,054</b>	<b>1,305,801</b>
<b>Long Range Land Use Planning</b>			
<b>Community &amp; Economic Development CSA</b>			
- Planning Special Projects Staffing (CDBG)	(1.00)	(80,565)	(79,486)
- Comprehensive General Plan Update	4.00	0	0
- Sign Ordinance Update		150,000	150,000
- Special Long Range Planning Efforts	7.00	0	0
- Rebudget: Neighborhood Revitalization and Comprehensive General Plan Update Outreach		45,000	45,000
<b>Long Range Land Use Planning Subtotal:</b>	<b>10.00</b>	<b>114,435</b>	<b>115,514</b>

# Planning, Building and Code Enforcement Department

## Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
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<b>Investment/Budget Proposals Approved (Cont'd.)</b>			
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<b>Strategic Support</b>			
<b><i>Community &amp; Economic Development CSA</i></b>			
- Computer Hardware/Software Replacement		249,000	249,000
- Rebudget: Web Site Development		100,000	100,000
<b>Strategic Support Subtotal:</b>	<b>0.00</b>	<b>349,000</b>	<b>349,000</b>
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<b>Total Investment/Budget Proposals Approved</b>	<b>20.00</b>	<b>2,583,834</b>	<b>2,534,660</b>
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<b>2007-2008 Adopted Budget Total</b>	<b>367.00</b>	<b>42,835,068</b>	<b>39,284,064</b>
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# Planning, Building and Code Enforcement Department

## Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk II	2.00	1.00	(1.00)
Accounting Technician	3.00	3.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	3.00	3.00	-
Associate Architect	2.00	2.00	-
Associate Engineer	18.00	18.00	-
Building Combination Inspector (Cert.)	65.00	69.00	4.00
Building Inspection Manager	4.00	4.00	-
Code Enforcement Administrator	2.00	2.00	-
Code Enforcement Inspector I/II	55.00	57.00	2.00
Code Enforcement Supervisor	6.00	6.00	-
Deputy Director, Code Enforcement	1.00	1.00	-
Deputy Director, Planning	1.00	1.00	-
Deputy Director, Unclassified	2.00	2.00	-
Director of Planning, Building and Code Enforcement	1.00	1.00	-
Division Manager	3.00	3.00	-
Environmental Inspector II	3.00	4.00	1.00
Geographic Systems Specialist	3.00	4.00	1.00
Marketing and Public Outreach Manager	1.00	1.00	-
Network Technician	1.00	1.00	-
Office Specialist II	10.00	6.00	(4.00)
Permit Specialist	4.00	9.00	5.00
Planner I/II	37.00	37.00	0.00
Planning Technician	6.00	4.00	(2.00)
Principal Office Specialist	3.00	3.00	-
Principal Permit Technician	0.00	4.00	4.00
Principal Planner	7.00	8.00	1.00
Regional Park Aide PT	0.00	8.00	8.00
Secretary	2.00	2.00	-
Senior Account Clerk	2.00	3.00	1.00
Senior Analyst	2.00	2.00	-
Senior Engineer	7.00	7.00	-
Senior Office Specialist	25.00	34.00	9.00
Senior Permit Specialist	16.00	12.00	(4.00)
Senior Planner	18.00	16.00	(2.00)
Senior Supervisor, Administration	2.00	2.00	-
Senior Systems Application Programmer	1.00	1.00	-
Staff Specialist	1.00	1.00	-
Staff Technician	1.00	1.00	-
Supervising Building Inspector (Cert.)	18.00	18.00	-
Supervising Environmental Services Specialist	1.00	1.00	-
Supervisor, Administration	3.00	3.00	-
<b>Total Positions</b>	<b>344.00</b>	<b>367.00</b>	<b>23.00</b>